

Maintenance Assessment Districts

Council District: 2
Fund: 70219

Mission Boulevard

Mission Boulevard Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.05	0.05	0.05
Personnel Expense	\$ 3,266	\$ 3,759	\$ 3,767
Non-Personnel Expense	35,140	126,615	164,743
TOTAL	\$ 38,406	\$ 130,374	\$ 168,510

The Mission Boulevard Maintenance Assessment District (District) was established on June 30, 1981, to provide maintenance for approximately 200 trees and planter boxes along Mission Boulevard from San Diego Place to Pacific Beach Drive.

The Fiscal Year 2004 Proposed Budget is based on current maintenance costs. The high cost for the maintenance of the trees is because the trees are watered individually by water truck and the District experiences a high rate of tree replacement due to vandalism. The large Contingency Reserve is needed to cover a phased program to replace 20 year-old Melaleuca trees that are approaching the end of their life cycle. The District does not have an established oversight committee.

MISSION BOULEVARD	FY 2003 ESTIMATE	FY 2004 PROPOSED
BALANCE	\$ 112,658	\$ 119,741
Revenue		
Assessments	\$ 45,215	\$ 43,996
Interest	3,000	4,773
TOTAL OPERATING REVENUE	\$ 48,215	\$ 48,769
TOTAL REVENUE AND BALANCE	\$ 160,873	\$ 168,510
Expense		
Personnel	\$ 3,753	\$ 3,767
Contractual	29,400	34,000
Incidental	7,979	8,406
Contingency Reserve	-	122,337
TOTAL EXPENSE	\$ 41,132	\$ 168,510
BALANCE	\$ 119,741	\$ -
Assessment per EBU: ⁽¹⁾	\$ 14.68	\$ 14.68

⁽¹⁾ The District contains 3,163.08 Equivalent Benefit Units (EBUs).

